

Notes:

**CITY OF ALLENTOWN
PROGRAM BUDGET**

006 TREXLER

Account Number	2021 Budget	2021 Adj. Budget	2021 A&E	2022 Budget
006-6686 State Aid Pension	57,606	57,606	57,606	54,805
Line Item Detail				
1 State Aid - Pension				54,805.00
		Line Items Total		54,805.00
006-6688 Romper Day Grant	0	2,000	0	0
006-6689 Trexler Maintenance Grant	1,650,000	1,951,768	1,951,768	2,000,000
Line Item Detail				
1 Maintenance Grant				2,000,000.00
		Line Items Total		2,000,000.00
006-6690 Springwood Trust	22,000	22,000	22,000	22,000
Line Item Detail				
1 Springwood Trust				22,000.00
		Line Items Total		22,000.00
Total TREXLER	1,729,606	2,033,374	2,031,374	2,076,805

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**CITY OF ALLENTOWN
PROGRAM BUDGET**

**006 TREXLER
08 PARKS AND RECREATION
6761 TREXLER MEMORIAL PARK
0001 GROUNDS MAINTENANCE**

Account Number	2021 Budget	2021 Adj. Budget	2021 A&E	2022 Budget
0001-02 PERMANENT WAGES	723,948	723,948	723,948	737,288
Line Item Detail				
1				
		Line Items Total		
0001-04 TEMPORARY WAGES	5,000	31,842	28,366	50,000
Line Item Detail				
1 Summer laborer positions				50,000.00
		Line Items Total		50,000.00
0001-06 PREMIUM PAY	10,000	33,116	10,000	40,000
Line Item Detail				
1 Trash Collection, Restroom Cleaning, Park Related Special Events, Parks Snow Removal, and Emergency Park Callouts.				40,000.00
		Line Items Total		40,000.00
0001-08 LONGEVITY	12,632	12,632	12,632	12,472
Line Item Detail				
1 Longevity				1,257.00
		Line Items Total		1,257.00
0001-11 SHIFT DIFFERENTIAL	1,500	1,500	1,500	1,500
Line Item Detail				
1 Shift differential based on overtime needs				1,500.00
		Line Items Total		1,500.00
0001-12 FICA	58,153	58,153	58,153	60,133
Line Item Detail				
1 FICA				60,132.75
		Line Items Total		60,132.75
0001-14 PENSION	93,877	93,877	93,877	101,470
Line Item Detail				
1 PENSION				101,469.64
		Line Items Total		101,469.64
0001-16 INSURANCE - EMPLOYEE GRP	314,360	314,360	314,360	312,477
Line Item Detail				

**CITY OF ALLENTOWN
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**006 TREXLER
08 PARKS AND RECREATION
6761 TREXLER MEMORIAL PARK
0001 GROUNDS MAINTENANCE**

Account Number	2021 Budget	2021 Adj. Budget	2021 A&E	2022 Budget
Line Item Detail				
1 INS				312,476.88
		Line Items Total		312,476.88
0001-20 ELECTRIC POWER	5,000	5,000	3,500	5,000
Line Item Detail				
1 Lighting for parks, restrooms and surrounding areas				5,000.00
		Line Items Total		5,000.00
0001-30 RENTALS	25,933	29,933	29,933	29,533
Line Item Detail				
1 Portable Toilet Rentals				6,400.00
2 Toro Lease Payment for Equipment (payment 3 of 5)				22,133.16
3 Equipment Rentals				1,000.00
		Line Items Total		29,533.16
0001-32 PUBLICATIONS & MEMBERSHIP	575	575	575	575
Line Item Detail				
1 PA Recreation & Park Society memberships				200.00
2 NRPA Memberships				375.00
		Line Items Total		575.00
0001-34 TRAINING & PROF. DEVELOP	6,000	7,900	6,000	11,000
Line Item Detail				
1 TCIA				3,000.00
2 Various Turf, Invasive Weed Trainings, Certified Playground Safety Inspector, etc.				2,000.00
3 Environmental Trainings				1,000.00
4 PRPS Annual Conference				3,000.00
5 NRPA Annual Conference				2,000.00
		Line Items Total		11,000.00
0001-42 REPAIRS & MAINTENANCE	2,000	14,785	12,900	5,000
Line Item Detail				
1 Hatchery Aerator Repairs - 5 units				2,000.00
2 Welding repairs, fence repairs, etc. and emergency repairs				3,000.00
		Line Items Total		5,000.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**006 TREXLER
08 PARKS AND RECREATION
6761 TREXLER MEMORIAL PARK
0001 GROUNDS MAINTENANCE**

Account Number	2021 Budget	2021 Adj. Budget	2021 A&E	2022 Budget
0001-46 OTHER CONTRACT SERVICES	23,156	41,029	39,411	23,342
Line Item Detail				
1 Wildlife Management - USDA Contract (year 3 of 3)				16,042.45
2 GPS Service (17 GPS Units & 3 Camera Units)				6,100.00
3 Fish Hatchery Alarm				1,200.00
		Line Items Total		23,342.45
0001-54 REPAIR & MAINT SUPPLIES	20,000	77,455	77,455	60,000
Line Item Detail				
1 Tools and landscaping supplies				5,000.00
2 General Park Repairs				10,000.00
3 Electrical Repairs				10,000.00
4 Playground Replacement Parts				5,000.00
5 Repair Parts for unfleeted mowers, tractors, etc. and other small park equipment				10,000.00
6 Janitorial Supplies and Garbage Bags				5,000.00
7 Materials for repairs and maintenance (Stone, Asphalt, etc.)				15,000.00
		Line Items Total		60,000.00
0001-56 UNIFORMS	10,000	12,975	12,225	10,000
Line Item Detail				
1 Safety Shoes				5,000.00
2 Uniforms				5,000.00
		Line Items Total		10,000.00
0001-62 FUELS, OILS & LUBRICANTS	10,500	12,500	12,500	13,000
Line Item Detail				
1 Heating oil (Parks Maintenance Barn, Park & Rec Office, & Rose Garden Shop)				10,500.00
2 Propane for Fish Hatchery				1,500.00
3 Propane for Forklifts				1,000.00
		Line Items Total		13,000.00
0001-66 CHEMICALS	6,000	15,530	11,000	15,000
Line Item Detail				
1 Turf Maintenance, Fungicide, Insecticides, Invasive Plant Control, Noxious Weed Control, etc.				7,000.00
2 Ice Melt				4,000.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**006 TREXLER
08 PARKS AND RECREATION
6761 TREXLER MEMORIAL PARK
0001 GROUNDS MAINTENANCE**

Account Number	2021 Budget	2021 Adj. Budget	2021 A&E	2022 Budget
Line Item Detail				
3 Fertilizers				4,000.00
		Line Items Total		15,000.00
0001-68 OPERATING MATERIALS & SUPP	14,000	44,720	49,000	45,000
Line Item Detail				
1 Playground Mulch				6,000.00
2 Grass Seed				6,000.00
3 Trees, Shrubs & Perennials				6,000.00
4 Small Equipment (Chainsaws, Blowers, Trimmers, Mowers)				3,000.00
5 General Park Repairs				8,000.00
6 Landscaping Supplies				8,000.00
7 Annual Flower Planting				1,000.00
8 Mulch for Landscape Beds				6,000.00
9 Rain & Safety Gear				1,000.00
		Line Items Total		45,000.00
0001-72 EQUIPMENT	22,160	108,790	75,151	42,160
Line Item Detail				
1 Radio System Upgrade (Payment 4 of 5, 1 per year)				20,660.00
2 Small Equipment				1,500.00
3 Trash Cans				10,000.00
4 Tilt Trailer				10,000.00
		Line Items Total		42,160.00
0001-84 CAPITAL FUND CONTRIBUTION	330,000	553,414	330,000	600,000
Line Item Detail				
1 Capital Projects to be determined in 2022				600,000.00
		Line Items Total		600,000.00
Total GROUNDS MAINTENANCE	1,694,794	2,194,034	1,902,486	2,174,950

PROGRAM DETAIL

Bureau: Trexler Memorial Park	No: 006-08-6761	Department: Parks and Recreation	Program: Grounds Maintenance	No: 0001
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Program Description:

This program includes the maintenance and upkeep of all trees, shrubbery and path areas at Trexler Memorial Park in addition to implementing recommendations of the Parks and Recreation Master Plan.

Goal(s):

- To continue to provide passive recreation facilities for year-round use
- To continue to provide grounds maintenance of natural park land and open park spaces
- To continue replacement and upgrade of playgrounds, courts, fields and trails throughout the park system

Measurable Budget Year Objectives and Long-Range Targets:

- Maintain an attractive and well-groomed setting for passive recreation in an English-style park
- Implement a turf management program involving crabgrass and invasive vegetation control, fertilization and over-seeding
- Continue establishment of streambank restoration programs throughout the park system
- Support land acquisitions in environmentally-sensitive areas
- Provide financial assistance for renovations of other park areas through the Capital Budget
- Extend riparian buffers to reduce mowing and help improve water quality
- Maintain islands and cul-de-sacs throughout the Trexler Park development
- Continue weed and growth control within Trexler Park and throughout the Trexler Park development

Impact/Output Measures	2019 Actual	2020 Actual	2021 YTD	2022 Target
Acres of turf maintained	1,800	1,800	1,800	1,800
Pounds of garbage collected (includes in the ground cans)	213,380	63,890	128,040	215,000
Pounds of recycling collected (includes in the ground cans)	38,020	37,060	48,240	40,000
Number of trees pruned	200	165	470	350
Number of trees removed	170	150	322	275
Number of trees planted	600	200	77	100
Miles of trails maintained	35	35	35	40

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**CITY OF ALLENTOWN
PROGRAM BUDGET**

**006 TREXLER
08 PARKS AND RECREATION
6761 TREXLER MEMORIAL PARK
0002 SPRINGWOOD TRUST**

Account Number	2021 Budget	2021 Adj. Budget	2021 A&E	2022 Budget
0002-42 REPAIRS & MAINTENANCE	1,000	0	1,000	0
0002-46 OTHER CONTRACT SERVICES	12,000	22,000	12,000	18,000
Line Item Detail				
1 Stone & masonry repairs				18,000.00
		Line Items Total		18,000.00
0002-54 REPAIR & MAINT SUPPLIES	5,000	0	5,000	2,000
Line Item Detail				
1 General park repairs				2,000.00
		Line Items Total		2,000.00
0002-68 OPERATING MATERIALS & SUPP	4,000	0	4,000	2,000
Line Item Detail				
1 Trees, plants, mulch				2,000.00
		Line Items Total		2,000.00
Total SPRINGWOOD TRUST	22,000	22,000	22,000	22,000

PROGRAM DETAIL

Bureau: Trexler Memorial Park	No: 006-08-6761	Department: Parks and Recreation	Program: Springwood Trust	No: 0002
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Program Description:

This program includes repair and maintenance activities exclusively for Trexler Memorial Park.

Goal(s):

- To implement unforeseen general park repairs
- To conduct stone and masonry repairs related to park structures
- To maintain landscaping via trees, plants and mulch

Measurable Budget Year Objectives and Long-Range Targets:

- Address unforeseen general park repairs as needed
- Implement stone and masonry repairs throughout Trexler Park
- Maintain landscaping with trees, plants and mulch appropriate for an English-style garden

Impact/Output Measures	2019 Actual	2020 Actual	2021 YTD	2022 Target
Acres of turf maintained	60	60	60	60
Number of parks	1	1	1	1
Number of trees pruned	50	65	127	125
Number of trees removed	25	5	111	125
Number of trees planted	75	100	1	5
Number of restrooms to maintain	1	1	1	1
Number of bridges maintained	3	3	3	3
Number of ponds maintained	1	1	1	1
Number of beds, pots, and planters	12	12	12	12
Acres of woodland maintained	50	50	50	50
Miles of trails maintained	3	3	3	3

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